



Executive Staffing

(FCS05-StaffingLevel-2003)

Snohomish County
Performance Audit Division

Final Report

Issued to:

Bob Drewel – County Executive

December 31, 2003

Issued By:

Performance Audit Division



**Snohomish County
Auditor's Office**

Performance Audit Division

Date: December 31, 2003
To: Bob Drewel – County Executive
CC: Performance Audit Committee
Council and Executive Offices
From: Martin T. Standel – Performance Auditor
Subject: Final Report – Executive Staffing
(FCS05-StaffingLevel-2003)

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As authorized by the Performance Audit Committee (PAC) at their October 21, 2003 meeting. This Final Report presents “Statements of Facts for the Executive Office staffing levels during the period 1994 – 2004.

Our review methodology adheres to GAGAS standards as set out in the 2003 Government Auditing Standards. As such this review has been classified as an Attestation Engagement. Under this type of review, the performance auditor is allowed to gather and present data, but is not required to provide conclusions, findings or recommendations.

Our review approach was to adhere to generally accepted government auditing standards (GAGAS) as set out by the General Accounting Office (GAO) in their 2003 revision. We conducted interviews, gathered historical data, and conducted research to presents statements of facts on staffing levels within the Executive Office.

We want to express our thanks to the following individuals who provided assistance, data, and insights to this review: Gary Weikel, Roger Neumaier, and Laura Nelson (Executive Office), John Chelminiak (Council), and Bridget Clawson and Debbie McPherson (Human Resources),

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Executive Summary

The Performance Audit Committee (PAC) authorized a review of the Executive Office Staffing at its October 21, 2003 meeting. This study was assigned the file number FCS05-StaffingLevel-2003.

Our review methodology adheres to GAGAS standards as set out in the 2003 Government Auditing Standards. Those standards allow this review to be classified as an Attestation Engagement. As such, the performance auditor is allowed to gather and present data; however, under this type of review, the performance auditor is not mandated to provide conclusions, findings or recommendations.

The Performance Audit Committee in authorizing this review, requested specific data on 5 areas. Information and data on those 5 areas can be found on the following pages:

1. Were the Staff Increases Authorized – (Page 3 and Exhibit 1)
2. Percentage of Staff Increases – (Page 4 and Attachment 2)
3. Percentage of Budget Allocated to Personnel – (Page 5, Exhibit 2 and Attachment 3)
4. Personnel Costs Executive and County – (Page 5, Exhibit 3 and Attachment 4)
5. Role of County Executive – (Page 5 and Attachment 5)

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I. Introduction

Under SCC 2.700.040, the Performance Audit Committee (PAC) is authorized to identify areas to be included in the performance auditor's annual workplan. The PAC at its October 21, 2003 meeting authorized the performance auditor to review Executive Office staffing level changes during the past ten years. This review has been assigned the file number: FCS05-StaffingLevel-2003.

Performance Audit Committee (PAC):

The PAC is comprised of 8 members. Each Councilman appoints one member from their district and the County Executive appoints two members at large. The committee is chaired by the elected County Auditor. Current members of the committee are the following:

- Bob Terwilliger, County Auditor and Committee Chair
- Dr. Paul Blowers – District 1
- Deborah Wright – District 2
- John Carlin – District 3
- Bill Evans – District 4
- Edward Husmann – District 5
- Ed Huebner – Executive
- Marlies Egberding – Executive

Risk Assessment:

Upon approval by the PAC, a risk assessment is performed, to identify a work program, scope, and methodology. Based on that assessment, it was determined that this project would be defined under PAC Policy 7.0, as a special study. In addition, that type of study is authorized under GAO's Government Auditing Standards as an "Attestation Engagement".

Generally Accepted Government Auditing Standards (GAGAS):

We conduct our reviews using generally accepted government auditing standards as outlined by the GAO's Government Auditing Standards 2003 Revision (Yellow Book). Those standards required us to maintain competence, integrity, objectivity and independence; therefore, as necessary, we test, validate, provide opinions and make recommendations as required.

GAGAS also allow "Attestation Engagements" which may contribute to governments' accountability for the use of public resources and the delivery of services (Government Auditing Standards, Chapter 1.13). An attestation

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engagement allows an examination, or a review on a subject matter or an assertion about a subject matter.

GAGAS Chapter 1.11 identifies "The concept of accountability for public resources is key in our nation's governing process...the public wants to know whether, (1) government resources are managed properly and used in compliance with laws and regulations, (2) government programs are achieving their objectives and desired outcomes, and, (3) government programs are being provided efficiently, economically and effectively."

Public Information:

This report is intended to provide information to County citizens and management. The report is a matter of public record, and with the exception of disclosure exemptions, (RCW 42.17.310) distribution should not be limited. Information extracted from this report may also serve as a method to disseminate information to the public as a reporting tool to help citizens assess government operations. Responsible officials review all audit division reports internally and their formal written responses are incorporated into final reports as a policy of the Performance Audit Committee and government auditing standards (GAO Standard 5.27).

II. Background

Snohomish County:

Snohomish County is located on Puget Sound, between Skagit County to the north and King County (and Seattle) to the south. Covering 2,090 square miles, it is the 13th largest county in Washington. Snohomish is the third most populous county in the state, and one of the fastest growing. The county's population is projected to exceed 650 thousand by the end of 2004.

Home Rule County Charter:

In 1948, the 21st amendment to the state constitution was approved, providing a means for counties to adopt a different form of government called "home rule." Upon voters approved this form of government effective May 1, 1980 and a new charter was approved. Attachment 1 provides by the League of Women Voters, outlines Snohomish County's form of government and specific responsibilities by branch.

Project Authorization:

The Performance Audit Committee as a function of their mandate to independently review County programs and operations requested a review of

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staffing level changes in the Executive Office over the past ten years. The committee's primary objective for this review was to identify (1) staffing level as compared to minimum authorized staffing as set out in county charter/ordinances, (2) determine if policy/procedures for staff increases were followed.

Specific Questions To Be Answered:

1. Were the staff increases authorized?
2. Was the percentage of staff increases greater than the County's average increase in personnel costs over the ten year period?
3. What percentage of the Executive Office budget is allocated to personnel?
4. Are Executive Office personnel costs as a percentage, greater than County personnel costs over the ten year period?
5. What is the role of the County Executive as set out in the County Charter and/or Ordinances?

Review Methodology:

Our review of auditing standards indicates this request should be conducted under GAGAS Chapter 6 General, Field Work, and Reporting Standards for Attestation Engagements. Chapter 6.02 states..."In an attestation engagement, auditors issue an examination, a review, or an agreed-upon procedures report on a subject matter, or an assertion about a subject matter..."

Chapter 6.27a states..."The report shall identify the subject matter or the assertion being reported on and state the character of the engagement." This type of reporting on an agreed-upon element does not require findings, conclusions or recommendations, only a statement of facts.

III. Statement of Facts

PAC Questions:

The PAC identified 5 specific questions which they wanted answered. The answers to those questions are as follows:

1. Were the staff increases authorized?

The County Executive follows the same policy/process as all other departments in requesting and receiving permission to increase their authorized staffing level.

Exhibit 1 on the following page depicts the existing process in requesting a staffing level increase.

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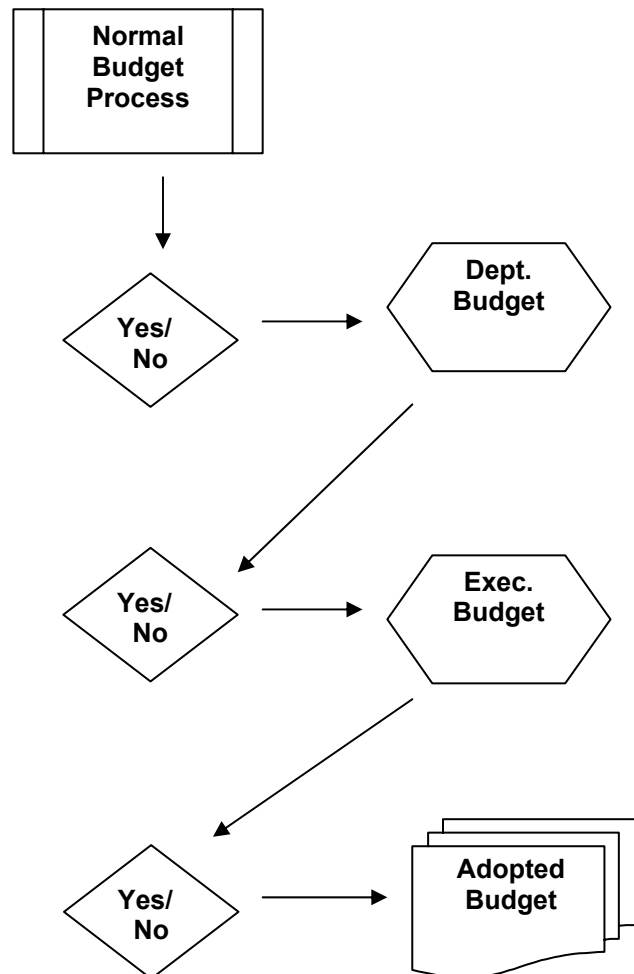
Exhibit 1: Process to Request Staffing Changes

Division submits staffing changes to their Elected/Department head

Department reviews these changes and if agrees, puts together “decision packet” to be submitted with their Department’s proposed budget to Executive Office.

Executive reviews and if approved, includes staffing changes in their Executive Recommended Budget submitted to the Council.

Council reviews and either accepts or rejects staffing changes prior to approving and adopting the budget.



Upon approval, by the County Council, the Executive’s “Proposed Budget” becomes “adopted”. At that time, the procedure is for a budget enhancement document which was created by Finance during the budget process to be issued to Human Resources. This process ensures record keeping and budget tracking.

2. Was the percentage of staff increases greater than the County’s average increase in personnel costs over the ten year period?

Attachment 2: Identifies budgeted staffing level by year by Department. During the period 1994 - 2004, full time equivalents (FTE) increased 30.62% or 635 individuals. Executive Office staffing throughout this same period increased by 2 FTE’s for a growth rate of 15.38%.

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3. What percentage of the Executive Office budget is allocated to personnel?

Attachment 3: Identifies budgeted expenses for the Executive Office over the timeframe 1994 – 2004. During that period, total budgeted expenses ranged from low of \$1,086,792 in 1994 to a high of \$1,918,443 budgeted for 2003.

Exhibit 2: Percentage of Budget Allocated to Personnel

	1994	2003
Salaries	\$ 756,689	\$ 1,356,478
Benefits	171,154	249,139
Subtotal Personnel	927,843	1,605,617
Total Expenditures	\$ 1,086,792	\$ 1,918,443
Personnel %	85.37%	83.69%

4. Are Executive Office personnel costs as a percentage, greater than County personnel costs over the ten year period?

Attachment 4: Identifies budgeted personnel expenses for the Executive Office and budgeted personnel expenses within the General Fund over the period 1994 – 2004.

Exhibit 3: Percentage Growth 1994/2004

	% Growth 1994/2004
EXECUTIVE OFFICE	
Salaries	74.11%
Personnel Benefits	52.49%
Total Personnel	70.12%
Total Expenditures	70.01%
COUNTY - GENERAL FUND	
Salaries	82.27%
Personnel Benefits	76.71%
Total Personnel	81.04%
Total Expenditures	84.92%

5. What is the role of the County Executive as set out in the County Charter and/or Ordinances?

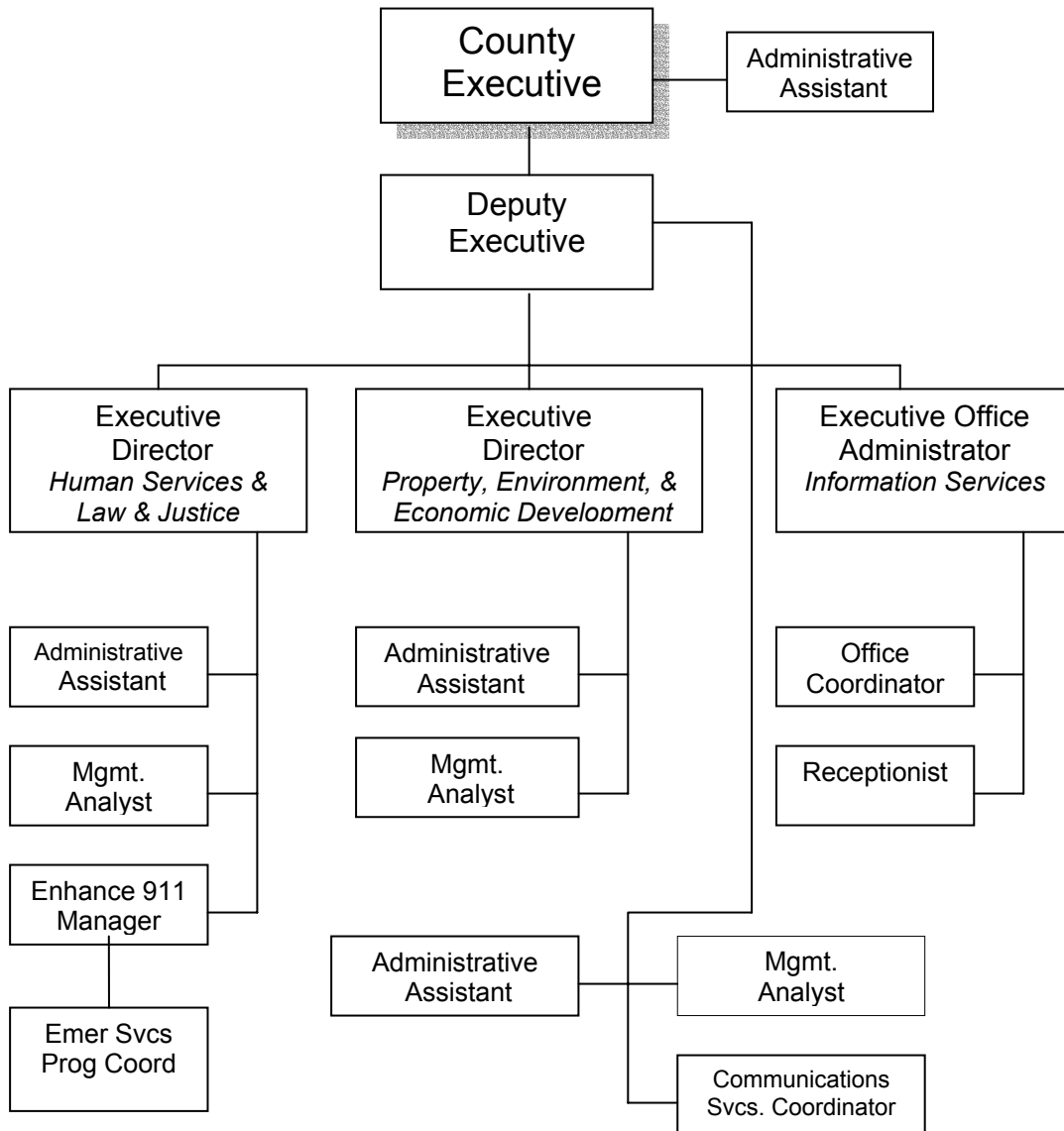
The role of the County Executive is set out in Snohomish County Code (SCC). There are two areas that specifically define the role of the County Executive.

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- Article 3 – The Executive Branch
- Chapter 2.10 – County Executive Officials

Attachment 5: Contains these two sections.

Exhibit 4: Current Executive Organization Chart:



The current staffing within the Executive Office includes two FTE positions that were transferred from Human Resources and Council. One position was transferred from the Council (Communications Service Coordinator) to facilitate the needs of both Council and Executive. The second position a Management Analyst dealing with

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EEOC concerns was transferred from Human Resources in order to provide a higher visibility within the County. Both of these positions were eliminated from the other Department.

Executive and Council Pay Grades:

Snohomish County as most local governmental units has the standard three branches of government. The County Council performs the functions of the Legislative branch while the County Executive performs the functions of the Executive branch. In one respect both of these functions have the same unique status of having the majority of the non elected positions classified as at will positions. Exhibit 5 identifies management exempt at will positions for the Council and Executive Office.

Exhibit 5: At Will Positions:

County Council			County Executive		
	# of			# of	
	Positions	Grade		Positions	Grade
Council Administrator	1	114	Deputy Executive	1	116
Legislative Analyst	5	111	Executive Director	2	115
Chair Aid	1	110	Office Administrator	1	113
Legislative Aid	4	109	Management Analyst	4	111
Municipal Clerk 1	1	108	Admin. Assistant	3	109
			Communication Coord.	1	109
Total Positions	12			12	

IV. Response

This review was performed under "Attestations Engagement" GAGAS standards and as such, this report only presents statements of facts and does not include conclusions, findings or recommendations. While a formal written response from the Executive Office is not mandated, the following page contains the Executive's Office response.

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Exhibit 6: Executive Office Response:



**Snohomish County
County Executive's Office**
M/S #407
3000 Rockefeller Avenue
Everett, WA 98201
(425) 388-3460
FAX (425) 388-3434

Date: December 24, 2003
To: Martin Standel
From: Gary Weikel
Subject: Executive Staffing Performance Audit

I have reviewed the draft Executive Staffing report dated December 19, 2003. This report is straightforward and accurate. The report leads to conclusions that are consistent with what I already knew – that the Executive Office has not experienced any inappropriate growth in staffing during Bob Drewel's tenure. We are pleased that this has been confirmed by your report.

Thank you for your work.

CC: Bob Drewel



Attachment 1

WHAT IS COUNTY GOVERNMENT?

Preamble to the [Snohomish County Charter](#) -- May 1, 1980

We, the citizens of Snohomish County, in order to secure the benefits of home rule; encourage citizen participation in county government; separate the executive and legislative powers; provide for a responsible and responsive county government, do hereby adopt this charter.

An understanding of the roles and functions of local government is essential if citizens are to participate effectively in governing their community. This brochure is designed to provide a basic understanding of the many and diverse responsibilities of Snohomish County government.

Different Jurisdictions, Differing Responsibilities

County government is one of many forms of local government found within Washington. Other local government entities include cities and towns, and school, hospital, utility, port, fire, water, sewer, park, drainage and diking districts. Within Snohomish County there are also three sovereign Native American Tribal governments: the Tulalip Tribes (Marysville), the Stillaguamish Tribe (Arlington) and the Sauk-Suiattle (Darrington).

County Responsibilities

County government implements state laws on the local level, and provides both regional and local services. Regional countywide services include **prosecution, courts, jails, medical examiner services, voter registration, elections, recording, licensing, property assessment and tax collection**. The county also maintains regional facilities such as **parks, the fairgrounds and the county airport**. Local services provided in the unincorporated areas include **police, roads, storm water control, and building/development regulation**.

Division of Powers

The [Snohomish County Charter](#) assigns administrative duties to the elected [County Executive](#), legislative responsibilities to the five elected [County Council](#) members, and judicial functions to elected [Superior](#) and [District](#) Court judges. In addition, state law and the county charter provide for six independent elected officials with departmental responsibilities: [Assessor](#), [Auditor](#), [Clerk](#), [Prosecutor](#), [Sheriff](#) and [Treasurer](#). The powers of [initiative and referendum](#) are also granted to the citizens of Snohomish County.

COUNTY GOVERNMENT HISTORY

In 1853 the federal government divided the Oregon Territory and created Washington Territory consisting originally of eight counties: Island, Pierce, King, Jefferson, Thurston, Clark, Pacific and Lewis. The population of the new territory was 3,965 settlers and an estimated 20,000 Native Americans. The immigrant settlement of Washington Territory continued to push north along Puget Sound, encouraged by the discovery of gold fields along the Fraser River, coal at Bellingham and the development of the timber industry. As communities began to develop, better local representation and control were demanded. With an immigrant population of only 44, and a Native American population of about 1,500, Snohomish County was created on January 14, 1861.

On November 11, 1889, Washington was admitted to the Union, becoming the 42nd state. The new state constitution provided for a three-commissioner form of government for counties, with each commissioner elected to represent a district of equal population. The county commissioners served in administrative, legislative



Attachment 1

and quasi-judicial roles. In 1948, the 21st amendment to the state constitution was approved, providing a means for counties to adopt a different form of government called "home rule." Residents of Snohomish County first attempted to adopt a home rule county charter in 1968, but the change was not approved by the voters until eleven years later. The new, reorganized charter form of government became effective May 1, 1980.

EXECUTIVE BRANCH

Elected Administrative Departments

The COUNTY EXECUTIVE is responsible for the administrative operation of the county; supervises all administrative and appointed executive departments; coordinates with elected departmental officials and the judges of the Superior and District Courts; executes and enforces ordinances and statutes; presents to the Council comprehensive plans for the present and future development of the county; prepares and presents to the Council an annual statement of governmental affairs and a budget for the fiscal year; and nominates citizens to boards and commissions. The Executive, a partisan officeholder, is elected to a four-year term.

The COUNTY ASSESSOR is responsible for the assessment of real and personal taxable property throughout the county; calculates property tax levy rates for all taxing districts within the county; administers a variety of property tax exemption and deferral programs; administers destroyed property claims; maintains parcel layer maps and legal descriptions of tax parcels; provides assessment related information to the public and governmental agencies; and answers valuation appeals to the Board of Equalization. The Assessor, a nonpartisan officeholder, is elected to a four-year term.

The COUNTY AUDITOR conducts all elections for federal, state, and local offices and issues; registers voters; reviews and validates petitions for annexations, initiatives and referendums; trains election board members to serve in precinct polling places; issues various business, marriage and vehicle licenses and permits; records, files, and provides public access to all documents of record for the county; and administers the Division of Performance Auditing. The Auditor, a nonpartisan officeholder, is elected to a four-year term.

The COUNTY CLERK is the ex officio clerk and financial officer of the Superior Court system; maintains a judicial information system for court documents received; maintains and manages court files, records and exhibits; creates and maintains a separate record including receiving all documents and exhibits in all court proceedings; issues jury summons and provides jury management for the Superior Court and four District Courts; assists individuals representing themselves in the court system pertaining to family law matters (divorce, modification, paternity) and/or seeking domestic violence protection orders; serves as quasi-judicial officer in the issuance of writs and subpoenas; provides public access to court records; maintains an accounting system for statutory fees, fines and court ordered moneys; maintains an investment plan for moneys held; and disburses moneys as ordered by the court. The Clerk, a nonpartisan officeholder, is elected to a four-year term.

The PROSECUTING ATTORNEY serves as legal advisor to all county departments and agencies; prosecutes felony, misdemeanor and gross misdemeanor cases; litigates issues regarding child support; advocates for the needs of crime victims; facilitates the testimony of crime witnesses; and provides a pre-prosecution diversion program. The Prosecuting Attorney must be licensed to practice law in Washington. The Prosecuting Attorney, a partisan officeholder, is elected to a four-year term.

The COUNTY SHERIFF serves as chief law enforcement officer in the county; provides assistance and protection to residents of the unincorporated county through 24-hour police services such as investigation, patrol, emergency response team (SWAT), traffic enforcement, search and rescue, marine patrol, dive team and animal control. There are three outlying Sheriff's precincts (offices), located in Marysville, Monroe, and Mill Creek. The Sheriff, a nonpartisan officeholder, is elected to a four-year term.



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The COUNTY TREASURER is custodian of funds for the county and all local taxing districts (school, fire, drainage, diking districts, etc.); collects real estate, personal property, and excise taxes and surface water maintenance fees; invests and accounts for funds in accordance with state and county laws and policies; manages county cash flow and banking services. The Treasurer, a nonpartisan officeholder, is elected to a four-year term.

Appointed Administrative Departments

The appointed administrative departments of Snohomish County are managed by the County Executive. Department directors are appointed by the Executive and confirmed in their positions by the County Council.

AIRPORT (Paine Field) serves as a general aviation, industrial and reliever airport for the north Puget Sound region. It provides a wide variety of aviation and industrial facilities and services, and functions as a major private-sector employment center (over 35,000 jobs), which includes Boeing's Everett plant and B.F. Goodrich Aerospace. The airport is operated as a stand-alone enterprise fund, totally separate from other county funds, with revenues generated from real estate leases, landing fees, fuel flow charges, and runway usage charges.

The BOARD OF EQUALIZATION considers appeals on property assessments relating to real and personal property, forest land and open space.

The BOUNDARY REVIEW BOARD considers municipal incorporations and annexations, extensions of sewer/water service areas, and special service district (fire, water and sewer) formations, annexations, mergers and withdrawals.

BUDGET & FINANCE is responsible for managing the county's budgeting and accounting. The department also provides accounting, payroll, and other financial services for local taxing districts, such as fire and water/sewer districts. The department is responsible for preparation of annual operating and capital budgets, preparation of financial reports, economic analysis of annexations and incorporations, financing economic development initiatives (programs), county debt management and bonding, purchasing goods and services for all departments, securing insurance coverages, and processing claims and losses.

CORRECTIONS supervises all adult correctional institutions and programs of the county and all persons confined therein, providing safe, secure, humane and cost-effective detention in accordance with state and local law and constitutional guidelines. Facilities and programs include the county jail, work release, two minimum security facilities, electronically monitored home detention, roadside cleanup crews and a community service work program. The Division of Assigned Counsel is responsible for determining eligibility for and providing legally mandated attorney services for indigent persons charged with jailable criminal offenses.

FACILITIES MANAGEMENT provides interdepartmental support to county government in the areas of security, building maintenance, parking, property management, and facilities planning and construction.

The HEARING EXAMINER, an independent, quasi-judicial official, who reviews a variety of proposed land development issues for consistency with state and county laws. The review/hearing process may include the state Environmental Protection Act (S.E.P.A.) reviews, rezones, land subdivisions, shoreline management permits, conditional use and special use permits and zoning code variances. The Hearing Examiner is appointed by the County Council.

HUMAN RESOURCES provides personnel services for county employees; ensures objective recruiting and selection; supervises employee relations, safety, training, classification, compensation, benefits, and civil service administration.

HUMAN SERVICES develops and administers county programs to meet the shelter, health, treatment, prevention and counseling needs of low income families, domestic violence victims, substance abusers, veterans, developmentally disabled, mentally ill, children, elderly, and others at risk.



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INFORMATION SERVICES delivers business services to support other county departments by providing for the planning and operation of information technologies and methodologies, including data processing, Geographic Information Systems, internet services, mail center, office automation, printing, records management and telecommunications.

MEDICAL EXAMINER is a physician and forensic pathologist who is authorized by state statute and county code to investigate sudden, unexpected, violent, suspicious or unnatural deaths, determining the cause and manner of death in the interest of public health, safety and welfare.

PARKS AND RECREATION manages the county's 8,140-acre park system; plans, acquires and develops new parks; provides recreational opportunities, including swimming, camping, picnicking, fishing, boating, golfing (Kayak Point Golf Course), youth recreation programs, and a regional trail system for biking, hiking, and equestrian recreation. The Evergreen State Fairgrounds Division promotes year-round use of the county fairground facilities located in Monroe, including the annual 12-day Evergreen State Fair. The Cooperative Extension Service, located at McCollum County Park and operated in conjunction with Washington State University, delivers programs in agriculture and natural resources, including horticulture and environmental stewardship, 4-H youth development, and family living.

PLANNING AND DEVELOPMENT SERVICES is responsible for long range comprehensive land use planning and the permitting and inspection of building construction and land development. Planning functions include agricultural preservation, community block grant administration, groundwater management, state Growth Management Act planning, housing, resource, and transportation planning, and cultural and historic resource planning. Development services include permits for building, conditional uses, drainage, grading, mechanical, plumbing, shoreline management, and temporary dwellings; and critical areas review; and zoning, rezoning, variances, platting and code enforcement.

PUBLIC WORKS plans, builds and maintains roads and bridges; oversees surface water management and flood prevention in the unincorporated county; manages the county's vehicle fleet; and oversees transportation and disposal of solid wastes.

LEGISLATIVE BRANCH

The **COUNTY COUNCIL**, composed of five members, each nominated and elected from a **separate district**, establishes policies that offer direction for the operation of county government; adopts and enacts ordinances and resolutions; levies taxes; establishes salaries for all county officials and employees; appropriates expenditures; establishes or reorganizes government offices; adopts comprehensive land-use plans; conducts public hearings and meetings; reviews and adopts the county budget; appoints, upon the nomination by the Executive, members to most boards and commissions, and represents the county on regional boards and commissions. County Council members, partisan positions, are elected to four-year terms.

JUDICIAL BRANCH

The judicial branch of Snohomish County government is independent of the executive and legislative branches. Superior and District Court judgeships are nonpartisan, elective positions. Judges serve a four-year term and must be attorneys licensed to practice law in Washington.

The **SUPERIOR COURT** in Snohomish County has 13 judges and four appointed court commissioners. The court is responsible for adjudicating all matters over which it has original or appellate jurisdiction, including

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criminal felony, civil, domestic relations, paternity, juvenile, probate, guardianship, and adoption cases. Superior Court also hears appeals from District and Municipal Courts, and certain state and local administrative agencies.

The [Juvenile Court](#), a division of Superior Court, hears cases of crimes committed by youth under eighteen years of age; has jurisdiction over truant, abandoned, abused or neglected children and those who have a serious conflict with a parent or guardian. The [Juvenile Court Services](#) division provides detention, supervision, and counseling programs and services to youth and families.

County [DISTRICT COURTS](#) hear criminal traffic cases, criminal and gross misdemeanors, preliminary hearings for felony cases, civil cases such as damages for injury to individuals and personal property, and penalty and contract disputes up to \$35,000, and small claims disputes up to \$2,500. There are four District Courts in Snohomish County: **Cascade District Court** in Arlington (one judge); **Everett District Court** at the county courthouse (two judges); **South District Court** in Lynnwood (three judges); and **Evergreen District Court** in Monroe (two judges as of 1999). District Court judges must be residents of their judicial district. District Court judges can appoint court commissioners to assist the court.

Other *Courts of Limited Jurisdiction* include **Municipal Courts** which are located in the cities of Everett, Marysville, Edmonds and Lynnwood. Other cities contract with the county for municipal court services.

BOARDS AND COMMISSIONS

There are a variety of services provided by county residents serving on voluntary boards and commissions. Some of these services require special qualifications. For additional information, contact the [County Executive's Office](#) at 425-388-3460. Eligibility requirements and term limits vary greatly. In most cases, appointments are recommended by the County Executive and confirmed by the County Council. Snohomish County boards and commissions include:

- Aging, Council on
- Agricultural Advisory Board
- Alcohol & Drug Abuse Administrative Board
- Animal Advisory Board
- Appeals, Board of (Codes Advisory Board)
- Boundary Review Board
- Children's Commission
- Civil Service Commission (Sheriff)
- Community Services Advisory Council
- Developmental Disabilities Advisory Board
- Disability Board
- Housing Authority Board
- Lodging Tax Advisory Committee
- Mental Health Advisory Board
- Mukilteo Ferry Advisory Board
- Noxious Weed Control Board
- Paine Field Community Council
- Parks Advisory Board
- Performance Audit Committee
- Pilchuck Development Public Corporation
- Planning Commission
- Public Facilities District

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- Edmonds Ferry Advisory Board
- Ethics Commission
- Equalization, Board of
- Evergreen State Fairgrounds Advisory Board
- Historic Preservation Commission
- Salary Commission
- Sno-Isle Regional Library Board
- Solid Waste Advisory Committee
- Veterans Assistance Fund Executive Board

Attachment 2

Snohomish County Budgeted Staffing 1994 - 2004

Department	1994 Budget	1995 Budget	1996 Budget	1997 Budget	1998 Budget	1999 Budget	2000 Budget	2001 Budget	2002 Budget	2003 Budget	2004 Proposed	% Growth 1994/2004	Change 2003/2004
Executive	13.000	14.000	13.500	14.000	13.000	14.000	15.000	15.000	16.000	16.000	15.000	15.38%	(1.000)
Legislative	23.225	23.325	20.800	21.900	20.900	21.900	21.900	21.900	20.900	21.900	21.900	-5.71%	-
Land Decisions	7.675	7.675	7.675	2.875	2.875	2.875	2.875	2.875	2.875	2.875	3.000	-60.91%	0.125
Hearing Examiner	-	-	-	3.750	3.750	3.750	3.750	3.750	3.750	3.750	3.750	-	-
Legislative/Executive	43.900	45.000	41.975	42.525	40.525	42.525	43.525	43.525	43.525	44.525	43.650	-0.57%	(0.875)
Superior Court	50.000	51.000	51.000	57.000	53.000	57.000	57.000	57.000	57.000	58.000	58.000	16.00%	-
District Court	84.000	85.000	86.000	83.000	81.000	83.000	84.000	86.000	87.000	83.000	83.000	-1.19%	-
Judicial	134.000	136.000	137.000	140.000	134.000	140.000	141.000	143.000	144.000	141.000	141.000	5.22%	-
Sheriff	238.000	248.000	247.575	283.000	245.000	283.000	303.000	306.000	316.000	323.000	326.000	36.97%	3.000
Prosecuting Attorney	132.250	134.250	137.937	167.000	156.500	167.000	167.000	169.000	171.000	171.000	171.500	29.68%	0.500
Office of Public Defense	6.500	6.500	6.500	-	-	-	-	6.500	6.500	6.500	6.850	5.38%	0.350
Medical Examiner	10.500	10.500	11.500	11.500	11.500	11.500	13.000	13.000	13.000	13.500	13.500	28.57%	-
Juvenile Services	65.802	65.150	71.000	151.600	142.600	151.600	163.600	181.600	180.850	182.350	178.600	171.42%	(3.750)
Clerk	67.850	71.225	71.725	82.570	75.825	82.570	83.275	82.800	83.300	83.300	82.300	21.30%	(1.000)
Corrections	195.020	196.020	191.820	221.600	204.620	221.600	246.700	276.100	263.600	271.600	276.600	41.83%	5.000
Law Enforcement	715.922	731.645	738.057	917.270	836.045	917.270	976.575	1,035.000	1,034.250	1,051.250	1,055.350	47.41%	4.100
Human Services	76.450	88.795	96.100	107.513	102.188	107.513	126.579	134.638	136.013	139.113	139.375	82.31%	0.262
Planning	174.436	173.713	172.213	217.760	186.325	217.760	228.625	239.125	217.129	197.425	204.600	17.29%	7.175
Parks and Recreation	57.750	57.250	57.250	63.250	56.250	63.250	64.850	69.100	71.600	69.600	69.100	19.65%	(0.500)
Other Community Services	308.636	319.758	325.563	388.523	344.763	388.523	420.054	442.863	424.742	406.138	413.075	33.84%	6.937
Public Works	551.000	557.000	541.500	609.000	562.000	611.000	629.250	644.500	674.250	658.250	655.250	18.92%	(3.000)
Airport	31.875	33.875	34.000	41.000	38.000	41.000	41.000	41.000	46.000	47.000	47.000	47.45%	-
Assessor	60.000	61.000	60.000	69.000	60.000	69.000	69.000	69.000	71.000	69.850	69.850	16.42%	-
Auditor	45.000	45.000	44.500	48.750	46.988	48.750	49.750	50.000	48.000	48.000	48.000	6.67%	-
Budget & Finance	44.375	42.375	39.375	36.975	36.375	36.975	39.875	40.875	39.875	39.875	39.875	-10.14%	-
Human Resources	19.602	19.652	18.652	18.652	17.652	18.652	19.875	19.875	21.500	21.000	20.500	4.58%	(0.500)
Information Services	64.000	64.000	63.500	77.900	68.500	77.900	84.400	86.500	97.500	102.500	105.500	64.84%	3.000
Facilities Management	27.000	27.000	25.500	33.500	27.500	33.500	33.000	36.000	39.000	38.300	39.000	44.44%	0.700
Treasurer	26.458	27.000	26.500	31.000	30.000	31.000	31.500	32.000	33.000	32.500	32.500	22.84%	-
Administrative Services	286.435	286.027	278.027	315.777	287.015	315.777	327.400	334.250	349.875	352.025	355.225	24.02%	3.200
Other	1.000	1.000	1.600	1.600	1.600	2.000	6.000	2.000	2.000	8.000	(3.000)	-400.00%	(11.000)
Grand Total	2,072.768	2,110.305	2,097.722	2,455.695	2,243.948	2,458.095	2,584.804	2,686.138	2,718.642	2,708.188	2,707.550	30.62%	(0.638)
County Population	523,010	532,788	544,318	566,630	585,487	596,598	609,250	622,900	638,473	649,646	659,390		
Per Capita	252.32	252.47	259.48	230.74	260.92	242.71	235.70	231.89	234.85	238.17	243.54		

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Snohomish County Budgeted Expenditures (1994 - 2004) Executive Office

	1994 Budget	1995 Budget	1996 Budget	1997 Budget	1998 Budget	1999 Budget	2000 Budget	2001 Budget	2002 Budget	2003 Budget	2004 Proposed	% Growth 1994/2004	Change 2003/2004
FTE's	13.000	14.000	13.500	14.000	13.000	14.000	15.000	15.000	16.000	16.000	15.000	15.38%	(1.000)
Salaries	756,689	821,203	793,205	851,750	902,696	973,092	1,105,407	1,202,493	1,337,971	1,356,478	1,317,500	74.11%	(38,978)
Personnel Benefits	171,154	186,235	180,821	185,264	189,318	214,927	220,479	234,064	208,336	249,139	260,985	52.49%	11,846
Supplies	9,150	9,420	8,760	11,518	11,518	11,581	10,680	9,705	7,412	9,725	11,525	25.96%	1,800
Other Services and Charges	107,202	144,022	110,946	66,299	60,675	72,394	89,304	63,026	48,312	38,495	35,293	-67.08%	(3,202)
Capital Outlays			-	5,000	-	-	-	-	-	-	-	-	-
Interfund Pymt for Svsc.	42,597	47,310	51,188	72,840	69,329	132,472	158,515	146,275	214,562	264,606	222,332	421.94%	(42,274)
Total Expenditures	<u>1,086,792</u>	<u>1,208,190</u>	<u>1,144,920</u>	<u>1,192,671</u>	<u>1,233,536</u>	<u>1,404,466</u>	<u>1,584,385</u>	<u>1,655,563</u>	<u>1,816,593</u>	<u>1,918,443</u>	<u>1,847,635</u>	<u>70.01%</u>	<u>(70,808)</u>

Snohomish County
Budgeted Expenditures (1994 - 2004)
Personnel Costs Percentage of Total Expenditures

	1994 Budget	1995 Budget	1996 Budget	1997 Budget	1998 Budget	1999 Budget	2000 Budget	2001 Budget	2002 Budget	2003 Budget	2004 Proposed	% Growth 1994/2004
EXECUTIVE OFFICE												
Salaries	756,689	821,203	793,205	851,750	902,696	973,092	1,105,407	1,202,493	1,337,971	1,356,478	1,317,500	74.11%
Personnel Benefits	171,154	186,235	180,821	185,264	189,318	214,927	220,479	234,064	208,336	249,139	260,985	52.49%
Total Personnel	927,843	1,007,438	974,026	1,037,014	1,092,014	1,188,019	1,325,886	1,436,557	1,546,307	1,605,617	1,578,485	70.12%
Total Expenditures	1,086,792	1,208,190	1,144,920	1,192,671	1,233,536	1,404,466	1,584,385	1,655,563	1,816,593	1,918,443	1,847,635	70.01%
Personnel %	85.37%	83.38%	85.07%	86.95%	88.53%	84.59%	83.68%	86.77%	85.12%	83.69%	85.43%	
COUNTY - GENERAL FUND												
Salaries	46,686,223	49,857,789	49,615,504	52,799,687	59,682,572	65,910,750	70,878,448	75,647,543	79,747,543	82,360,111	85,097,285	82.27%
Personnel Benefits	13,330,831	13,720,336	13,774,983	13,534,744	15,447,268	17,892,809	18,517,564	19,839,456	18,659,669	21,098,266	23,557,443	76.71%
Total Personnel	60,017,054	63,578,125	63,390,487	66,334,431	75,129,840	83,803,559	89,396,012	95,486,999	98,407,212	103,458,377	108,654,728	81.04%
Total Expenditures	93,091,461	100,422,967	100,914,825	106,744,852	117,012,192	128,628,422	151,220,971	154,681,312	160,561,029	165,156,592	172,146,967	84.92%
Personnel %	64.47%	63.31%	62.82%	62.14%	64.21%	65.15%	59.12%	61.73%	61.29%	62.64%	63.12%	

Article 3 — The Executive Branch

Section 3.10 Composition and Powers

The executive branch shall be composed of the county executive, the county assessor, the county auditor, the county clerk, the prosecuting attorney, the county sheriff, the county treasurer, the officers and employees of executive departments established by this charter or created by the county council and the members of boards and commissions except those that exercise quasi-judicial powers. The executive branch shall have all executive powers of the county under this charter.

Section 3.20 Powers and Duties of County Executive

As chief executive officer, the county executive shall have all the executive powers of the county which are not expressly vested in other elective officers by this charter. The county executive shall have the power to:

1. Supervise all appointed executive departments established by this charter or created by the county council;
2. Execute and enforce all ordinances and state statutes within the county, subject to Section 3.120;
3. Present to the county council an annual statement of the governmental affairs of the county and any other report which the county executive may deem necessary;
4. Prepare and present to the county council a proposed budget and a budget message setting forth proposals for the county during the next fiscal year;
5. Prepare and present to the county council comprehensive plans including capital improvement plans for the present and future development of the county;
6. Veto any ordinance adopted by the county council except as otherwise provided in this charter;
7. Assign duties to appointed executive departments which are not specifically assigned by this charter or by ordinance;

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8. Sign or cause to be signed, on behalf of the county, all claims, deeds, contracts, and other instruments;
9. Nominate members of all county boards and commissions;
10. Employ legal counsel as allowed by the laws of the state of Washington;
11. Conduct any and all collective bargaining on behalf of the county and county officers in accordance with guidelines set by the county council and as allowed by the laws of the state of Washington.

The specific statement of particular executive powers shall not be construed as limiting the executive powers of the county executive.

(Amended during General Election, Nov. 5, 1996, Eff date Nov. 30, 1996).

Section 3.30 Election — Terms of Office

The county executive shall be nominated and elected by the voters of the county for a term of four years and until a successor is elected and qualified.

Section 3.40 Appointments by County Executive and Confirmation

The county executive shall nominate, and by and with the advice and consent of a majority of the county council, shall appoint the chief officer of each executive department and office, except the separately elected offices. The county executive may appoint a confidential secretary and a deputy county executive without council confirmation.

Section 3.50 Acting County Executive

The deputy county executive shall be the acting county executive and shall perform the duties of the county executive during the latter's temporary inability to perform by reason of absence from the county or disability. If a vacancy occurs in the office of the county executive, the acting county executive shall serve until the vacancy is filled pursuant to this charter.

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Section 3.60 Appointments by the Chief Officers

The chief officer of each executive department shall appoint all officers and employees of the office or department and shall comply with the rules of the personnel system when appointing officers and employees to positions covered by the personnel system.

Section 3.70 Qualifications

The chief officers of appointed executive departments shall be selected on the basis of their abilities, qualifications, integrity and prior experience concerning the duties of the office to which they shall be appointed.

Section 3.90 The Executive Departments

The executive departments shall consist of the departments of the county assessor, the county auditor, the county clerk, the county sheriff, the county treasurer and those agencies of the executive branch which are primarily engaged in the execution and enforcement of ordinances and statutes concerning the public peace, health and safety and which furnish or provide governmental services directly to or for the residents of Snohomish county.

Chapter 2.10

COUNTY EXECUTIVE OFFICIALS

2.10.010 Executive functions.

The following functions of government not otherwise provided for in the charter are deemed executive functions and shall be performed by the county executive:

- (1) Approval of all bonds and assignments of account running to or for the benefit of the county, including but not limited to: officials and employees bonds, except that the bond of the county executive shall be approved by the county council; cash bonds, bonds issued by a surety company, or assignments of account given to assure performance or maintenance; cash bonds, bonds issued by a surety company, or assignments of accounts to assure performance of conditions incidental to land use activities or to any other license or permit issued by the county; but not including any bond required in any civil or criminal court proceeding;
- (2) Approval of change orders and orders for extra work on any contracts in accordance with [chapter 3.04](#) SCC;
- (3) Determination that the performance or other consideration to be delivered to the county under the terms of any contract has been performed or delivered; and to accept such performance or other consideration on behalf of the county. The county executive shall keep the county council advised of developments which will unreasonably delay completion of any contract or unreasonably increase the costs thereof;
- (4) Approval of all insurance policies and certificates of insurance;
- (5) Approval of payrolls of county officials and employees;
- (6) Approval of and signing of all licenses to occupy or use Evergreen State Fairgrounds property as provided in [SCC 2.32.150](#); PROVIDED, That the county executive shall submit an annual report to the county council not later than February 15th of each year, showing the contracts, parties, duration, amendments, licenses, permits and special services contracts;
- (7) Upon receipt of any claim against the county, or any pleading in connection therewith, the county executive shall immediately forward copies thereof to the prosecuting attorney and the county department involved;

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(8) Approval of the bringing of or joining in civil lawsuits seeking damages or injunctive relief in behalf of the county. The county council may also approve the bringing of or joining the county in any lawsuit in behalf of the county;

(9) Approval of budget transfers as provided in [chapter 4.26](#) SCC as it now exists or is hereafter amended;

(10) Approval of escrow agreements on retained percentages as provided in RCW 60.28.010;

(11) Approval of all permits and licenses affecting any property under the jurisdiction of the department of parks and recreation, including deeds of right to use land for public recreation purposes and hazardous substances certifications required for property acquired with funds granted by the interagency committee for outdoor recreation (IAC), and declarations and other documents imposing protective covenants, conditions, and other restrictions on property acquired with funds granted by the state conservation futures program; PROVIDED, That the county executive shall submit an annual report to the county council not later than February 15th of each year, showing the contracts, parties, duration, amendments, licenses, permits and special services contracts;

(12) Approval of all agreements with any cities or towns of Snohomish county of the county jail or district court filing fees; PROVIDED, That the county council by resolution has previously established the rates to be charged and other terms of such agreements and has approved the forms of contracts to be utilized. The county executive shall submit to the county council an annual report not later than February 15th of each year showing rates and effective dates of such contracts approved by the county executive. Not later than December 1st of each year, the county executive shall submit to the county council the forms of contracts to be used on such agreements for the following year. Rates and terms to be used in such contracts shall be reviewed not less than once a year by the county council;

(13) Approval and acceptance of all contracts with landowners and/or developers required by or as a condition of any comprehensive plan amendment, rezone, variance, conditional use permit, plat or replat or any other land use control, final approval thereof which has been given by the county council or the hearing examiner; PROVIDED, That all such contracts shall be approved by the hearing examiner prior to approval by the county executive; and the county executive shall submit to the county council an annual report, due not later than February 15th of each year, showing the names of parties and the general purposes of such contracts as have been approved by the executive;

(14) Approval of all licenses to occupy, use or access the Snohomish County Airport and all airport leases; PROVIDED, That annually the county council by motion will establish the rates to be charged and other terms of any such lease and approve the form of lease

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utilized which rates, terms and form may be changed from time to time by the county council; and PROVIDED, FURTHER, That the county executive shall submit an annual report to the county council, not later than February 15th of each year, showing the names of parties, rents, reserve, areas rented, and time period of each such lease and license. Any lease or license executed pursuant to this section shall be deemed to be with the approval of the county council as required by [chapter 15.04 SCC](#);

(15) Approval of contracts and contract amendments relating to the department of human services as set out in [SCC 2.400.065](#);

(16) Approval of contracts with the cities, towns, or other municipal subdivisions for the purchase of gasoline, diesel oil or other petroleum products, and contracts for street or road maintenance with counties, cities, or towns; PROVIDED, That the county council has approved the schedule of charges to be made for various items of maintenance and the forms of contract to be used. The county executive shall submit an annual report to the county council, not later than February 15th of each year, showing the parties' services and charges on such contracts;

(17) Approval of contracts (city-county agreements) for grants in aid and for any projects previously approved in the annual or six year road program with the Washington State Department of Transportation; PROVIDED, That the county executive shall submit to the county council an annual report, not later than February 15th of each year summarizing such applications and contracts;

(18) Approving and signing public disclosure reports for lobbying activities by county officials and employees as required by chapter 42.17 RCW;

(19) Approve haul route agreements with other public agencies or contractors with public agencies permitting use of designated county roads, or sections thereof for detour routes or moving of heavy equipment or materials necessitated by the performance of a public works contract; PROVIDED, That the county executive shall submit an annual report to the county council not later than February 15th of each year, showing the contracts, parties, duration, amendments, licenses, permits and special service contracts;

(20) Approval of vouchers for payment of all claims presented against the county by persons furnishing goods or materials, rendering services or performing labor, or for any other contractual purpose as well as employee reimbursement claims for allowable expenses. Prior to approval by the county executive, all claims shall be certified for payment by the county auditing officer;

(21) Approval of agreements between the state and county for the purpose of participating in state work experience programs;

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(22) Approval of waste reduction and recycling grant contracts; PROVIDED, That the county executive shall submit an annual report to the county council not later than February 15th of each year, showing the contracts, parties, duration, amendments, licenses, permits and special service contracts;

(23) Approval of grants and other contracts and contract amendments implementing programs or projects administered by the Office of Housing and Community Development, Department of Planning and Development Services; PROVIDED, The county council has approved necessary contracts with state, federal, or other sources of funds, if any funds from such sources are used, whether or not such sources of funds are used, and the county council has appropriated funds for such programs or projects; and PROVIDED FURTHER, That the county executive shall submit to the county council an annual report, not later than February 15th of each year, showing the parties, contract amount, and purpose of each contract and contract amendment approved and signed by the county executive under this section;

(24) Approval of contracts and contract amendments implementing programs or projects administered by the juvenile court; PROVIDED, The county council has approved necessary contracts with state, federal, or other sources of funds, if any funds from such sources are used, whether or not such sources of funds are used, and the county council has appropriated funds for such programs or projects; and PROVIDED FURTHER, That the county executive shall submit to the county council an annual report, not later than February 15th of each year, showing the parties, contract amount, and purpose of each contract and contract amendment approved and signed by the county executive under this section;

(25) Approval of contracts and contract amendments implementing programs or projects administered by the department of planning and development services; PROVIDED, The county council has approved necessary contracts with state, federal, or other sources of funds, if any funds from such sources are used, whether or not such sources of funds are used, and the county council has appropriated funds for such programs or projects; and PROVIDED FURTHER, That the division shall submit to the county council an annual report, not later than February 15th of each year, showing the parties, contract amount, and purpose of each contract and contract amendment approved and signed by the county executive;

(26) Approval and submission of all applications for grants on behalf of the county unless the granting agency requires approval of such applications by the county council;

(27) Approval of contracts on behalf of the county for funds contributed to the county by grants, entitlements and shared revenue of every kind and nature; which do not obligate the county monetarily and implement programs, projects, or functions that the county council has specifically authorized by motion or ordinance; PROVIDED, That the county executive shall submit an annual report to the county council not later than February 15th of each year,

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showing the parties, contract amount, and purpose of each contract approved and signed by the county executive under this section;

(28) Approval of contracts on behalf of the county for funds contributed to the county by grants that require match funds up to \$50,000 which implement programs, projects, or functions the county council has specifically authorized by motion or ordinance; PROVIDED, That the county executive shall submit an annual report to the county council not later than February 15th of each year, showing the parties, contract amount, and purpose of each contract approved and signed by the county executive under this section.

(Added Ord. 80-032, July 14, 1980; Ord. 80-097, Nov. 10, 1980; Ord. 81-017, Mar. 11, 1981; Ord. 81-086, Sept. 2, 1981; Ord. 82-048, July 7, 1982; Ord. 82-098, Oct. 4, 1982; Ord. 84-147, Nov. 30, 1984; Ord. 88-011, Mar. 30, 1988; Amended Ord. 89-029, § 1, May 17, 1989; Amended Ord. 89-060, July 12, 1989; Amended Ord. 90-214, January 16, 1991; Amended Ord. 91-047, April 24, 1991; Amended Ord. 92-001, January 29, 1992; Amended Ord. 92-065, July 8, 1992; Amended Ord. 92-067, July 8, 1992; Amended Ord. 92-076, July 22, 1992; Amended Ord. 92-087, Aug 19, 1992; Amended Ord. 92-132, § 1, Nov. 18, 1992; Amended Ord. 93-122, Dec. 1, 1993, Eff date Dec. 11, 1993; Ord. 95-004, § 12, Feb. 15, 1995, Eff date Feb. 27, 1995; Amended Ord. 97-094, § 1, Oct. 22, 1997, Eff date Nov. 3, 1997; Amended Ord 00-026, June 7, 2000, Eff date June 17, 2000).

Report Evaluation

Our primary goal at the Performance Audit Division is to assist and advise County Management in achieving efficient, open and full accountability to the citizens of Snohomish County. Our mission is to provide County management with information that is accurate and unbiased. We strive to provide County management with recommendations, which will best serve them and County citizens in efficient use of our limited public resources.

Your feedback will enable us to facilitate your needs while improving our reporting process and structure. Please take a few minutes to complete the following:

Project Title: **Executive Staffing** Your Name (optional): _____

File Code: **FCS05-StaffingLevel-2003** Telephone Number (optional): _____

Please rate this report:

	<u>Too Little</u>	<u>Just Right</u>	<u>Too Much</u>
Background Information	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Report Detail	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Report Length	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Ease of Understanding	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Writing Clarity	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Value of Recommendations	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Please provide any suggestion you may have on the following areas:

Report Format: _____

Additional Areas for Review: _____

Other Comments: _____

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